

State of Alaska FY2010 Governor's Operating Budget

Department of Public Safety Support Component Budget Summary

Component: Support**Contribution to Department's Mission**

Preserve public peace, and protect life and property in rural villages.

Core Services

- See VPSO RDU Narrative.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$434,400

Personnel:

Full time	2
Part time	0
Total	2

Key Component Challenges

See VPSO RDU Narrative.

Significant Changes in Results to be Delivered in FY2010

See VPSO RDU Narrative.

Major Component Accomplishments in 2008

See VPSO RDU Narrative.

Statutory and Regulatory Authority

See VPSO RDU Narrative.

Contact Information

Contact: Dan Spencer, Director, Administrative Services

Phone: (907) 465-5488

Fax: (907) 465-5500

E-mail: danial.spencer@alaska.gov

Support Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	166.5	235.8	240.8
72000 Travel	22.5	23.8	23.8
73000 Services	130.6	141.1	141.1
74000 Commodities	33.0	28.7	28.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	352.6	429.4	434.4
Funding Sources:			
1004 General Fund Receipts	246.5	267.2	269.1
1061 Capital Improvement Project Receipts	106.1	162.2	165.3
Funding Totals	352.6	429.4	434.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	106.1	162.2	165.3
Restricted Total		106.1	162.2	165.3
Total Estimated Revenues		106.1	162.2	165.3

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	267.2	0.0	162.2	429.4
Adjustments which will continue current level of service:				
-Corrected FY09 Wage Increase for Public Safety Employees Association Employees	0.1	0.0	0.0	0.1
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	1.8	0.0	3.1	4.9
FY2010 Governor	269.1	0.0	165.3	434.4

**Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	2	2	Annual Salaries	116,658
Part-time	0	0	COLA	5,315
Nonpermanent	0	0	Premium Pay	13,203
			Annual Benefits	69,622
			<i>Less 2.64% Vacancy Factor</i>	(5,398)
			Lump Sum Premium Pay	41,400
Totals	2	2	Total Personal Services	240,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Sergeant PS	1	0	0	0	1
Totals	2	0	0	0	2